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Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-06-29
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-04-26
Date of Last Revision: 2012-06-29

Agency: 006 - Department of Commerce   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Consolidated HCHB IT Infrastructure (CHII)

2. Unique Investment Identifier (UII): 006-000051100

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   This project reflects the Department CIO s strategy to more effectively and efficiently manage the IT infrastructure needs of the Agency. This business case encompasses all IT Infrastructure located and housed within Commerce's main HCHB headquarters, and includes support and services for National Telecommunications and Information Administration (NTIA), International Trade Administration (ITA), Economic Development Administration (EDA), Minority Business Development Administration (MBDA), The Office of the Secretary (OS), the Bureau of Industry and Security (BIS), and the Economic and Statistics Administration (ESA). This investment provides secure high-speed network services to its customers. This project also specifically supports ESA s current LAN and remote offices. The new infrastructure is controlled, maintained, and enhanced by a single, central entity, the HCHB Network Operations Center (NOC), which connects the individual networks and enhances interoperability among heterogeneous environments. This project provides Voice over Internet Protocol (VoIP) telephone services, ensuring superior sound quality and reliability. The project also provides an Emergency Broadcast System (EBS) that delivers emergency broadcasts via the VoIP telephone system to all VoIP telephones located in employees offices. Additionally, the project provides a Public Address System (PAS) that delivers emergency broadcasts to HCHB common areas (e.g., hallways, restrooms, stairwells, parking garages, lobby, cafeteria, etc.) via wall-mounted speakers and strobe lights. This project

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supports the HCHB Renovation website, providing the technology and support to OAS, which manages content of the renovation.doc.gov website. Finally, this project provides all aspects of external connectivity, including Internet service consisting of high-speed telecommunications access, Internet Service Provider (ISP), and required hardware and software to manage Internet access.   This project also provides all aspects of IT support for the Office of the Secretary (OS). These activities include: desktop/office automation support; internal intranet website and public facing OS websites, electronic mail and wireless messaging system support; hardware and software operations and maintenance; the IT Customer Service Center (Help Desk); Continuity of Operations Support for IT for OS; and facilitating communications DOC-wide with other federal agencies as well as the public sector.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   If this project was not funded, the HCHB IT infrastructure backbone would not be supported, the backbone provides the telecommunication for the HCHB campus via Interent, VOIP, website, server access, and appication access. Also, the Office of the Secrtary would not have IT functions such as email, phone and server access to support the mission of the Department.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   Upgraded the VOIP system, sucessfully particpated in World IPv6, partically migrated the Office of the Secretary to Windows 7, sucessfully implemented DNSSec. Stood up Sharepoint for a cross-agency grants initiative.   Designated an IPv6 Transition Manager and submited their name, title, and contact information to IPv6@omb.eop.gov. Ensured agency procurements of networked IT complied with FAR requirements for use of the USGv6 Profile and Test Program for the completeness and quality of their IPv6 capabilities. eRoom Document Management System FootPrints Help Desk Ticketing and Change Management System Authenticated vulnerability scanning Tools Patchlink Patch management system Upgraded Windows Patch WUS servers to Windows 2008 Successfully tested IP v6 on world day.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

   Migrate to the Consolidated Server room as mandated the Federal Data Center Consolidation initiative. Finish migrating Office of the Secretary network to Windows 7, and a secure server enclave. Provide remote access to the telework communicate by implementing SSL VPN. For FY 12, the following accomplishments are planned: For Fy12, the following accomplishments are planned: Project 1 Improve Network capacity, specific measurable include: UpdateExpand Patch Management Processes January 2012 Increase network Bandwidth to 45 mb/second March 2012 Deploy to consolidated server room March 2012 Deploy updated LAN capabilities to Regions September 2012 Project 2 Transition from PCs to laptops/docking stations: Deploy Windows 7 laptops (230) to EDA May 2012 FY 2013:

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Project 3 IT Security Access Controls Improvement HSPD12: EDA will migrate its Email, OPCS, RLFMS, LBMS, and Impromptu capabilities to work with ICAMS. Internet Protocol Version 6 (IPv6): Upgrade public/external facing servers and services (e.g. web, email, DNS, ISP services, etc) to operationally use native IPv6. Upgrade internal client applications that communicate with public Internetand servers and supporting enterprise networks to operationally use native IPv6. For Beyond FY 2013 Project 3 IT Security Access Controls Improvement continued FY 2014: EDA will migrate its system administrator, database, SharePoint, SourceSafe, and Desktop log in capabilities to work with ICAMS. FY 2015: the remaining IT utility software logins will be converted to work with ICAMS. Server Room consolidation and virtualizations IP V6 migration Migrate Windows Active Directory to Windows 2008 Migrate the infrastructure to PKI to support HSPD-12 Migrate Windows Desktop to Windows 7 Encase Laptop encryption Deploy Encase Forensic Agent Encase Disk Encryption for Laptop.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-09-14

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$3.1	$0.1	$0.3	$0.2
DME (Excluding Planning) Costs:	$1.2	$1.1	$3.3	$2.3
DME (Including Planning) Govt. FTEs:	$0.0	$0.6	$0.6	$0.6
Sub-Total DME (Including Govt. FTE):	$4.3	$1.8	$4.2	$3.1
O & M Costs:	$149.8	$43.1	$39.5	$42.6
O & M Govt. FTEs:	$46.2	$14.9	$12.8	$12.0
Sub-Total O & M Costs (Including Govt. FTE):	$196.0	$58.0	$52.3	$54.6
Total Cost (Including Govt. FTE):	$200.3	$59.8	$56.5	$57.7
Total Govt. FTE costs:	$46.2	$15.5	$13.4	$12.6
# of FTE rep by costs:	458	90	96	96

Total change from prior year final President's Budget ($)		$53.8	$50.3	
Total change from prior year final President's Budget (%)		905.60%	806.20%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The Department continues its ongoing efforts to support the Office of Management and Budget (OMB) focus on transparency and IT Dashboard. Activities within the Department's IT infrastructure include network consolidation. In addition, the Department has started the transition to a single email platform and email naming convention. NOAA is actively pursuing a consolidated acquisition vehicle for IT infrastructure-type material. The goal is, that by using a single acquisition vehicle for infras

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Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy							
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		DG135210-NC-0310									
Awarded		DG135210NC1026									
Awarded		DG135210RP0140									
Awarded		DG135210NC2927									
Awarded		GST0009AJ0019									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM is not incorporated into some of the contracts listed above because the contracts in question were awarded before the Departmental mandatory requirement in August 2005 to include EVM in DOC issued contracts for major IT development investments. The remaining contracts without EVM are for IT maintenance, where EVM is not required. The Department will, wherever appropriate, incorporate EVM into existing IT development contracts as part of exercising renewal options.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-29

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
0066005500	FootPrints CMDB and Inventory Manager enhanced capabilities	Upgrade Current License for Footprints and Asset Manager Products. Add Footprints components CMDB and Service Catalog and premium care support for those products. Purchase Contractor Support Engagement to have the contractor on site to help get the products up and running and provide training to our staff members.			
0409O11001	HCHB Network	Infrastructure backbone for IT Services for HCHB Campus.			
0409O11002	ITCSC help desk	Office of the Secretary IT Help Desk.			
060011001	OIG IT Helpdesk	DOC OIG is using contracting service perform operations and maintenance (O and M) support of the Information Technology (IT) enterprise environment.			
060011002	OIG IT Infrastructure	OIG intends to acquire contractor services to accomplish the following IT engineering projects:			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
		Windows System Upgrade, Network Security - OIG managed, PIV / OAC Card Logical Access, PKI Security Internal email encryption, NARA certify all OIG servers, Desktop Web Conferencing, Upgrade COOP to HOT SITE, VOIP upgrade with MS Outlook, Exchange, Data Center Consolidation.			
060011003	OIT General system support	DOC OIG IT (O & M) support and maintenance of software, equipments, and technology refresh.			
612511D1	Upgrade EDA Network Capacity & Speed	EDA is upgrading its 4 x T1 VBNS+ network to MPLS T3 service at HQ and all regional offices.			
550511001	CAI Integration	Retire BECCI-2 and integrate the systems into CAI. 4/12/2012: BECCI-2 network environment has been retained. It is accessed from CAI-M.			
6514O11001	Windows Rearchitecture	Windows server infrastructure rearchitecture and Windows 7 deployment.			
6514O11002	Trusted Internet Connection	Implementation of Trusted Internet Connection (TIC).			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	**Name**	**Total Cost of Project Activities ($M)**	**End Point Schedule Variance (in days)**	**End Point Schedule Variance (%)**	**Cost Variance ($M)**	**Cost Variance (%)**	**Total Planned Cost ($M)**	**Count of Activities**
0066005500	FootPrints CMDB and Inventory Manager enhanced capabilities							

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	Activity Summary							
			Roll-up of Information Provided in Lowest Level Child Activities					
Project ID	**Name**	**Total Cost of Project Activities ($M)**	**End Point Schedule Variance (in days)**	**End Point Schedule Variance (%)**	**Cost Variance ($M)**	**Cost Variance (%)**	**Total Planned Cost ($M)**	**Count of Activities**
0409O11001	HCHB Network							
0409O11002	ITCSC help desk							
060011001	OIG IT Helpdesk							
060011002	OIG IT Infrastructure							
060011003	OIT General system support							
612511D1	Upgrade EDA Network Capacity & Speed							
550511001	CAI Integration							
6514O11001	Windows Rearchitecture							
6514O11002	Trusted Internet Connection							

	Key Deliverables							
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
0066005500	Define requirements	Define requirements and SOW for procurement and upgrade	2011-05-31	2011-05-31	2011-05-31	119	0	0.00%
0066005500	Procure Software and Services	Procure the software and services support	2011-08-01	2011-09-01	2011-09-01	61	-31	-50.82%
612511D1	Procure wireless laptops.	All regional employees will use wireless enabled laptops instead of desktops.	2011-11-15	2011-11-15	2011-09-30	92	46	50.00%
612511D1	Procure new routers	Procurement of wireless routers.	2011-12-31	2011-12-31	2011-09-26	157	96	61.15%
550511001	CAI Integration Phase 1	Phase 1 - Prototype telework laptop	2012-01-05	2011-12-29	2012-02-05	94	-31	-32.98%

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			Key Deliverables					
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
		utilizing VPN secure access to BIS systems.						
0409O11001	Equipment Refresh	Procure hardware and maintnance for HCHB network	2012-01-31	2012-01-31	2012-01-31	120	0	0.00%
0409O11002	OSE Migration	Migrate OS users from one network to another network, OSE	2012-03-30	2012-09-30		121	-184	-152.07%
612511D1	Procure new circuitry	Procurement of circuitry compatible with new routers.	2012-03-31	2012-03-31	2012-03-19	166	12	7.23%
0409O11001	Equipment Installation	Install and configure equipment for HCHB network	2012-09-10	2012-09-10		252	0	0.00%
0409O11001	WiFi Network	Survey, implement, configure and install WIFI equipment	2013-04-15	2013-04-15		364	0	0.00%
0409O11001	HCHBnet Design & Engineering	Network design and engineering	2013-12-14	2013-12-14		730	0	0.00%
0409O11001	O&M HCHBnet Support	Perform daily network O&M; moves, adds, changes	2013-12-15	2013-12-15		731	0	0.00%

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Average Incident Closure Time	Days	Process and Activities - Cycle Time and Timeliness	Under target	0.000000	3.000000	2.100000	3.000000	Monthly
Average HelpDesk Speed of Answer (Telephone)	Seconds	Process and Activities - Cycle Time and Timeliness	Under target	0.000000	35.000000	25.000000	35.000000	Monthly
Average HelpDesk Call Abandonment Rate	Percent	Customer Results - Timeliness and Responsiveness	Under target	0.000000	5.000000	7.000000	5.000000	Monthly
Average Customer Satisfaction Score	Percent	Customer Results - Service Quality	Over target	0.000000	85.000000	97.000000	85.000000	Monthly
Average First Call Resolution	Percent	Customer Results - Customer Benefit	Over target	0.000000	64.000000	67.000000	64.000000	Monthly
Server Uptime	percent	Customer Results - Service Quality	Over target	97.000000	97.000000	97.000000	98.000000	Semi-Annual
Network Availability	percent	Technology - Reliability and Availability	Over target	99.000000	98.500000	98.500000	99.100000	Semi-Annual
New Trouble Tickets	number	Customer Results - Customer Benefit	Over target	400.000000	200.000000	100.000000	400.000000	Monthly
Network Reliability	number of network outages	Process and Activities - Quality	Over target	1.000000	1.000000	2.000000	0.000000	Quarterly
Operate a reliable, survivable network and ensure network availability	percentage	Technology - Reliability and Availability	Over target	99.990000	99.990000	99.990000	99.990000	Monthly
Provide voice quality as good as the circuit switched network and operate a reliable, survivable voice infrastructure.	percentage	Technology - Reliability and Availability	Under target	1.000000	1.000000	0.990000	1.000000	Monthly
Provide alerts and broadcast messages	seconds	Technology - Effectiveness	Under target	45.000000	45.000000	32.000000	45.000000	Semi-Annual

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Table II.C.1 Performance Metrics								
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
required for the safety of occupants of the HCHB								
Maintain and support data and telephone cable infrastructure	number	Technology - Reliability and Availability	Under target	8.000000	8.000000	8.000000	8.000000	Semi-Annual
Provide timely, responsive Tier 1 and Tier 2 customer service for HCHB clients	number	Technology - Reliability and Availability	Under target	8.000000	8.000000	8.000000	8.000000	Monthly
Percent of strategic plan IT system milestones completed	percent of objectives completed on time	Technology - Reliability and Availability	Over target	90.000000	90.000000	95.000000	90.000000	Quarterly
Clients have immediate access to qualified, knowledgeable IT Help Desk support during business hours and use the Help Desk to help resolve all technical questions and problems.	90% or greater compliance with SLA and performance	Mission and Business Results - Management of Government Resources	Under target	90.000000	90.000000	85.000000	90.000000	Monthly